Executive Council

BUSINESS PLAN 2004-07

ACCOUNTABILITY STATEMENT

The Business Plan for the three years commencing April 1, 2004 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of February 27, 2004 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

[original signed]

Ralph Klein, *Premier*
March 5, 2004

THE MINISTRY

Programs within the Ministry of Executive Council that report to the Premier include Executive Council, Office of the Premier, Public Affairs Bureau, and Office of the Chief Internal Auditor.

LINK TO THE GOVERNMENT STRATEGIC BUSINESS PLAN

104-05375/

Executive Council plays a leadership role in the development of the Government of Alberta Strategic Business Plan. It also coordinates ministries' efforts on all policy and administrative cross-ministry initiatives. Further, Executive Council provides a centralized internal audit function to government.

Due to the nature of the organization, with staff assigned to all ministries, the Public Affairs Bureau has a communications role to play in all government business plan goals. Bureau staff further assist ministry clients in communications work on all policy and administrative cross-ministry initiatives.

OFFICE OF THE PREMIER / EXECUTIVE COUNCIL

The Office of the Premier / Executive Council will continue to provide responsive support to the Premier and Executive Council, while maintaining open communication with Albertans. Programs for senior international visitors, provincial government ceremonial events, and protocol advice through the Protocol Office will continue to be provided. Support for policy coordination, business and strategic long-term planning will also be provided. In addition, administrative support will be provided to Executive Council, its Members and Committees, the Alberta Order of Excellence Council and the Office of the Lieutenant Governor with a focus on efficiency, effectiveness and economy. Further, a centralized internal audit function to ensure independent, objective assurance and advisory service to all government departments, and agencies, boards and commissions will be provided.

PUBLIC AFFAIRS BUREAU

VISION

The Public Affairs Bureau strives to be a centre of communications excellence and one of Albertans' preferred choices for news and information about their government's policies, programs and services.

MISSION

The mission of the Public Affairs Bureau is to help the government in its ongoing dialogue with Albertans by providing quality, coordinated and cost-effective communications services.

CORE BUSINESSES

Core Business 1: Help government ministries communicate with Albertans
Goal 1 - Increase communications with Albertans in the areas they identify as top priorities

Core Business 2: Provide Albertans with two-way access to government
Goal 2 - Make government information more accessible to Albertans

Core Business 3: Publish and sell Alberta's laws and other materials
Goal 3 - Deliver products and services that allow us to meet customer needs and revenue targets

Core business 1 includes: Supplying professionals to ministries to develop and implement communications programs; providing communications planning and consulting to government; coordinating communications for priority initiatives and during public emergencies; providing specialized writing and editing services; and, helping ministries purchase advertising and graphic design services.

Core business 2 includes: Operating the Service Alberta Contact Centre; managing the Alberta government website; managing the Alberta Connects program; distributing government news releases; and, providing technical support for major government news conferences and announcements.

Core business 3 includes: Publishing and selling Alberta's laws and other government materials; and, operating the Queen's Printer Bookstores in Edmonton and Calgary.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The continued growth of communication tools, such as the Internet, presents significant opportunity for the Bureau. As Internet availability and use grows, so will the government's ability to deliver cost-effective communications to a greater number of Albertans. It will also allow for public access to a wider variety of information and increased public involvement opportunities. A number of strategies in this plan are focused on increasing the scope and efficiency of the e-communications resources the government has to offer Albertans.

One challenge facing the Bureau is the fact that emergency communications programs, for unforeseen events such as the recent BSE situation, can have an impact on planned, long-term communications programs and activities. We will continue to use a flexible approach to staffing, which includes the ability to quickly move staff between ministries, to meet this challenge. Another challenge can be found in a growing demand from the public for information from the government. The Bureau's new corporate communications approach will allow us to respond to that demand in the most cost-effective and meaningful way possible.

STRATEGIC PRIORITIES 2004-07

Through the Ministry's review of external and internal challenges, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the Ministry.

1. Alberta government corporate communications approach **Linkage: Goal 1**	Continue to implement a government-wide corporate communications approach to ensure priority communications reach as many Albertans as possible in the most coordinated, accessible and effective way possible.
2. Communicating the Alberta government's long-term strategic business plan **Linkage: Goals 1 and 2**	Ensure effective communications planning and support around the four key areas of opportunity identified in the government's long-term strategic business plan: Unleashing Innovation, Leading in Learning, Competing in a Global Marketplace and Making Alberta the Best Place to Live, Work and Visit.
3. Public communications for policy initiatives **Linkage: Goal 1**	Deliver communications support to the government's policy Cross-Ministry Initiatives: Aboriginal Policy Initiative, Economic Development Strategy, Health Sustainability Initiative and Alberta Children and Youth Initiative.
4. Assist in the ongoing development of Service Alberta programs **Linkage: Goal 2**	Service Alberta is one of the government's four administrative cross-ministry initiatives. The Bureau will continue to improve customer service levels provided through the Service Alberta Contact Centre and will participate in other work to improve the overall quality of service available to the public through the Service Alberta website.

CORE BUSINESSES, GOALS, STRATEGIES AND MEASURES

Core Business One: Help government ministries communicate with Albertans

GOAL ONE

Increase communications with Albertans in the areas they identify as top priorities

What it means

Albertans have told us they want comprehensive, two-way communication about the government programs and services that matter most to them. They also have a right to receive clear facts about the issues faced by the province so they can form their own opinions about how they want government to handle those issues. This goal will ensure Albertans receive clear and timely communications from government.

Strategies

- Continue to implement a government-wide corporate communications approach to ensure priority communications reach as many Albertans as possible in the most coordinated, accessible and effective way possible:
  - Develop advertising guidelines and best practices to help ministries maximize the clarity, consistency, cost-effectiveness, accessibility and reach of their advertising programs.
  - Introduce the newly modernized Government of Alberta corporate identity across government. Develop standards and guidelines for use of the new identity on all government materials and signage. The implementation is planned to coincide with Alberta's 2005 Centennial celebrations.
  - Increase communications with diverse audiences across Alberta, such as multi-cultural communities, youth, rural communities and Albertans with disabilities.
- Deliver communications support to the government's four policy Cross-Ministry Initiatives (Health Sustainability Initiative, Aboriginal Policy Initiative, Economic Development Strategy and Alberta Children and Youth Initiative).
- Provide communications coordination and support to Alberta's 2005 Centennial celebrations.
- Ensure effective communications support around the four key areas of opportunity identified in the government's long-term strategic plan. Below is a sampling of the areas where Bureau staff will develop and implement communications programs to inform Albertans on key government activities:
  - *Unleashing Innovation:* includes the provincial water strategy; environmental assurance and protection activities; the Alberta SuperNet; and the management of forests, public lands, fish and wildlife.
  - *Leading in Learning:* includes K-12 curriculum and student achievement; accessing and planning for post-secondary supports; the Skills Investment Strategy; the WorkSafe Alberta Strategy; and promotion of science and technology career options for Alberta youth.
  - *Competing in a Global Marketplace:* includes agricultural industry development and support; the value-added manufacturing strategy; promotion of knowledge economy sectors such as life sciences and bio-technology; the Rural Development Strategy; foreign trade offices; tourism development; the provincial climate change action plan; Alberta's fiscal plan and results; natural resource development; electricity and natural gas restructuring; infrastructure development; Alberta's place in Confederation; and capital market securities reform.

- *Making Alberta the Best Place to Live, Work and Visit:* includes economic and social development of Aboriginal and Northern communities; farm safety net programs; prevention of family violence; supports for children with disabilities; community inclusion for adult Albertans with disabilities; automobile insurance; the Alberta Lottery Fund; consumer rights and protections; healthy and active living; changes in the Alberta health system; income and employment support programs; public awareness of key changes to the justice system such as family law reform and domestic violence initiatives; programs for municipalities; the Canada-Alberta affordable housing program; programs for seniors; AMBER alert and the High Risk Offender website; the Alberta Heritage Savings Trust Fund; and traffic safety programs.

Performance Measures	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
Public satisfaction with government communications in priority areas	64%	75%	75%	75%
Government client satisfaction	95%	95%	95%	95%
Alberta Connects (e-mail inquiry response system) efficiency	94%	95%	95%	95%

Core Business Two: Provide Albertans with two-way access to government

GOAL TWO

Make government information more accessible to Albertans

What it means

Albertans have told us they want effective two-way communications with their government. Increasing use of e-communications, e-mail and the Internet across the province has further increased Albertans' expectations for quick and convenient access to information on government programs and services. With its strong focus on improving key resources such as the Alberta government website, this goal ensures that two-way communications vehicles are continually updated to meet changes both in technology and in Albertans' needs and expectations.

Strategies

- Work to develop and improve the Alberta government website so it can continue to effectively respond to high traffic levels and meet the communications needs of its users; increase public access to the website through libraries, Alberta government offices and other public access points.
- Assist in the ongoing development of Service Alberta programs by: continuing to improve customer service levels provided through the Service Alberta Contact Centre; working with Government Services and Innovation and Science to ensure the effective use of available call centre technologies; and participating as a member of various Service Alberta planning and service delivery committees.
- Enhance public consultation resources available on the Alberta government website, including improving Albertans' awareness of the new public consultation site and exploring the feasibility of expanding the scope of the website.
- Ensure that government is making the most of e-communications opportunities by developing tools for use in communications with Albertans, such as applications that allow the public to subscribe to electronic government publications and updates.
- Through the Cross-Government Internet Committee, continue the development of standards and guidelines which, when incorporated, will improve access to Alberta government websites for persons with disabilities, avoid duplication of content and promote the adoption of government developed privacy standards for the web.

Performance Measures	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
Public satisfaction with access to government information	66%	75%	75%	75%
Public satisfaction with the Service Alberta Contact Centre	97%	98%	98%	98%
User satisfaction with the Alberta government website	87%	85%	85%	85%

Core Business Three: Publish and sell Alberta's laws and other materials

GOAL THREE

Deliver products and services that allow us to meet customer needs and revenue targets

What it means

Under the *Queen's Printer Act*, the government must produce and provide citizen access to the Statutes of Alberta and other key information resources such as the Alberta Gazette. This goal ensures that all Albertans enjoy quick and convenient access to Alberta's laws, including key users of legislation such as the legal community, law enforcement and the business and industry community.

Strategies

- Implement new features to the Queen's Printer website to improve on-line ordering, including greater convenience for GST exempt customers and those wishing to charge orders on account.
- Improve accessibility to government publications by increasing the number of publications available through the Depository Library Program.
- Publish and distribute the new Occupational Health and Safety laws in easy-to-use publications that will make it easier for all employers and workers to keep pace with changes on Alberta worksites and help ensure safe, healthy and productive workplaces. The new workplace safety laws are part of the government's WorkSafe Alberta initiative.
- Provide subscribers to the Queen's Printers' professional legal website *QP Source* with the ability to view the Statutes of Alberta in historical perspective, at any required point-in-time.

Performance Measures	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
Customer satisfaction with the Queen's Printer Bookstore	96%	98%	98%	98%
Meet Queen's Printer Bookstore revenue targets	$1,917,000 (96%)	$1,650,000 (100%)	$1,650,000 (100%)	$1,650,000 (100%)

EXPENSE BY CORE BUSINESS
(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
Office of the Premier / Executive Council	4,807	4,947	4,947	5,097	5,097	5,097
Public Affairs Bureau						
Help Government Ministries Communicate with Albertans	7,560	8,886	8,886	9,269	9,269	9,269
Provide Albertans with Two-way Access to Government	2,715	3,443	3,443	3,498	3,498	3,498
Publish and Sell Alberta's Laws and Other Material	1,798	1,509	1,509	1,906	1,906	1,906
Office of the Chief Internal Auditor	1,911	2,042	2,042	4,629	4,629	4,629
MINISTRY EXPENSE	18,791	20,827	20,827	24,399	24,399	24,399

MINISTRY STATEMENT OF OPERATIONS
(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
REVENUE						
Premiums, Fees and Licences	1	-	-	-	-	-
Other Revenue	3,846	3,242	3,642	5,279	5,279	5,279
MINISTRY REVENUE	3,847	3,242	3,642	5,279	5,279	5,279
EXPENSE						
Program						
Office of the Premier / Executive Council	4,792	4,947	4,947	5,097	5,097	5,097
Public Affairs	12,030	13,838	13,838	14,673	14,673	14,673
Office of the Chief Internal Auditor	1,911	2,042	2,042	4,629	4,629	4,629
Valuation Adjustments and Other Provisions	58	-	-	-	-	-
MINISTRY EXPENSE	18,791	20,827	20,827	24,399	24,399	24,399
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(14,944)	(17,585)	(17,185)	(19,120)	(19,120)	(19,120)

CONSOLIDATED NET OPERATING RESULT
(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
Ministry Revenue	3,847	3,242	3,642	5,279	5,279	5,279
Inter-ministry consolidation adjustments	(2,057)	(2,192)	(2,192)	(3,779)	(3,779)	(3,779)
Consolidated Revenue	1,790	1,050	1,450	1,500	1,500	1,500
Ministry Program Expense	18,791	20,827	20,827	24,399	24,399	24,399
Inter-ministry consolidation adjustments	(2,057)	(2,192)	(2,192)	(3,779)	(3,779)	(3,779)
Consolidated Program Expense	**16,734**	**18,635**	**18,635**	**20,620**	**20,620**	**20,620**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(14,944)	(17,585)	(17,185)	(19,120)	(19,120)	(19,120)